109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb: 728,516

Total Recommended FY 2004-2005 Budget: 811,807

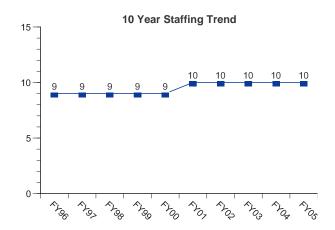
Percent of County General Fund: N/A

Total Employees: 10.00

FY 2003-2004 Key Project Accomplishments:

Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

Constant at 10 positions since FY 00/01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.



Changes Included in the Recommended Base Budget:

The County Automated Fingerprint Identification fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the

County Automated Fingerprint Identification program. The FY 04/05 budget is higher than FY 03/04 year-end projections but is in line with anticipated expenditures. The FY 04/05 budget includes an operating transfer in to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall resulting from a drop in Court Fines revenue.

Proposed Budget and History:

	FY 2002-2003	FY 2003-2004 Budget	FY 2003-2004 Projected ⁽¹⁾	FY 2004-2005	Change from FY 2003-2004 Projected	
Sources and Uses	Actual	As of 3/31/04	At 6/30/04	Recommended	Amount	Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	1,234,896	1,015,147	865,217	811,807	(53,410)	-6.17
Total Requirements	907,749	1,015,147	758,910	811,807	52,897	6.97
Balance	327,147	0	106,307	0	(106,307)	-100.00

⁽¹⁾ Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page 515.

Highlights of Key Trends:

County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.



109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Summary of Proposed Budget by Revenue and Expense Category:

	FY 2002-2003	FY 2003-2004 Budget	FY 2003-2004 Projected ⁽¹⁾	FY 2004-2005	Change from FY 2003-2004 Projected	
Revenues/Appropriations	Actual	As of 3/31/04	At 6/30/04	Recommended	Amount	Percent
Fines, Forfeitures & Penalties	\$ 673,270	\$ 678,000	\$ 503,500	\$ 503,000	\$ (500)	-0.10%
Revenue From Use Of Money And Property	9,619	10,000	3,000	2,500	(500)	-16.67
Miscellaneous Revenues	715	0	1,099	0	(1,099)	-100.00
Other Financing Sources	0	0	0	200,000	200,000	0.00
Total FBA	558,063	327,147	327,147	106,307	(220,840)	-67.50
Reserve For Encumbrances	(6,770)	0	30,471	0	(30,471)	-100.00
Total Revenues	1,234,896	1,015,147	865,217	811,807	(53,410)	-6.17
Salaries & Benefits	517,854	595,768	584,306	619,184	34,878	5.97
Services & Supplies	79,895	359,379	114,604	132,623	18,019	15.72
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Other Financing Uses	250,000	0	0	0	0	0.00
Total Requirements	907,749	1,015,147	758,910	811,807	52,897	6.97
Balance	\$ 327,147	\$ 0	\$ 106,307	\$ 0	\$ (106,307)	-100.00%

⁽¹⁾ Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

